

## STATEMENT OF PURPOSE

RS27928 / H0612

This is the FY 2021 original appropriation bill for the Division of Financial Management. It appropriates a total of \$2,614,100 and caps the number of authorized full-time equivalent positions at 19.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	18.00	1,963,600	540,400	0	2,504,000
1. Sick Leave Rate Reduction	0.00	(3,500)	(600)	0	(4,100)
1% General Fund Reduction	0.00	(19,600)	0	0	(19,600)
FY 2020 Total Appropriation	18.00	1,940,500	539,800	0	2,480,300
Removal of Onetime Expenditures	0.00	0	(20,000)	0	(20,000)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	23,100	600	0	23,700
FY 2021 Base	18.00	1,963,600	520,400	0	2,484,000
Benefit Costs	0.00	(9,400)	(1,700)	0	(11,100)
Statewide Cost Allocation	0.00	1,100	0	0	1,100
Change in Employee Compensation	0.00	30,400	5,200	0	35,600
FY 2021 Program Maintenance	18.00	1,985,700	523,900	0	2,509,600
1. Admin. Rules Compliance Coordinator	1.00	0	110,100	0	110,100
2. DFM System Updates	0.00	30,000	0	0	30,000
OITS 1 - Operating Costs	0.00	300	0	0	300
OITS 2 - Servers and Licensing	0.00	3,400	0	0	3,400
2% General Fund Reduction	0.00	(39,300)	0	0	(39,300)
FY 2021 Total	19.00	1,980,100	634,000	0	2,614,100
Chg from FY 2020 Orig Approp	1.00	16,500	93,600	0	110,100
% Chg from FY 2020 Orig Approp.	5.6%	0.8%	17.3%		4.4%

#### Contact:

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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